

Management Board
14 December 2023

PROGRAMMING DOCUMENT 2024-2027



Programming Document 2024-2027:

Introduction

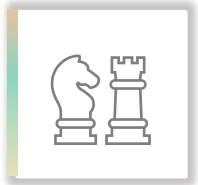
General context

Resources outlook
2024-2026 (including
budget 2024)

Work Programme 2024
(Highlights)

PROGRAMMING DOCUMENT 2024-2027

INTRODUCTION



Driven by **EFSA Strategy 2027** and **its implementation plan**



Cascades the Strategy at Multiannual (2024-2026) and Annual (Y2024) level



Addresses the **Commission Opinion 2023** on the draft Programming Document 2024-2026



Includes the **Budget 2024**: statement of revenues and expenditures



CHANGING CONTEXT 2024-2027



S01 - Deliver trustworthy scientific advice and communication of risks from farm to fork

Core Business



S02 - Ensure preparedness for future risk analysis needs

Sustaining and Developing Core Business



S03 - Empower people and ensure organisational agility

Managing and Enabling Core Business



Speed of risk assessment



Readiness of risk assessment approaches



Productivity of risk assessment through digital enablement and collaboration

INTERNAL CONTEXT

- E2E risk assessment challenges
- Operational budget “reduced”
- New Executive Director and new Panels

EXTERNAL CONTEXT

- Evolving policy/regulations
- New EU Parliament and Commission
- Inflation



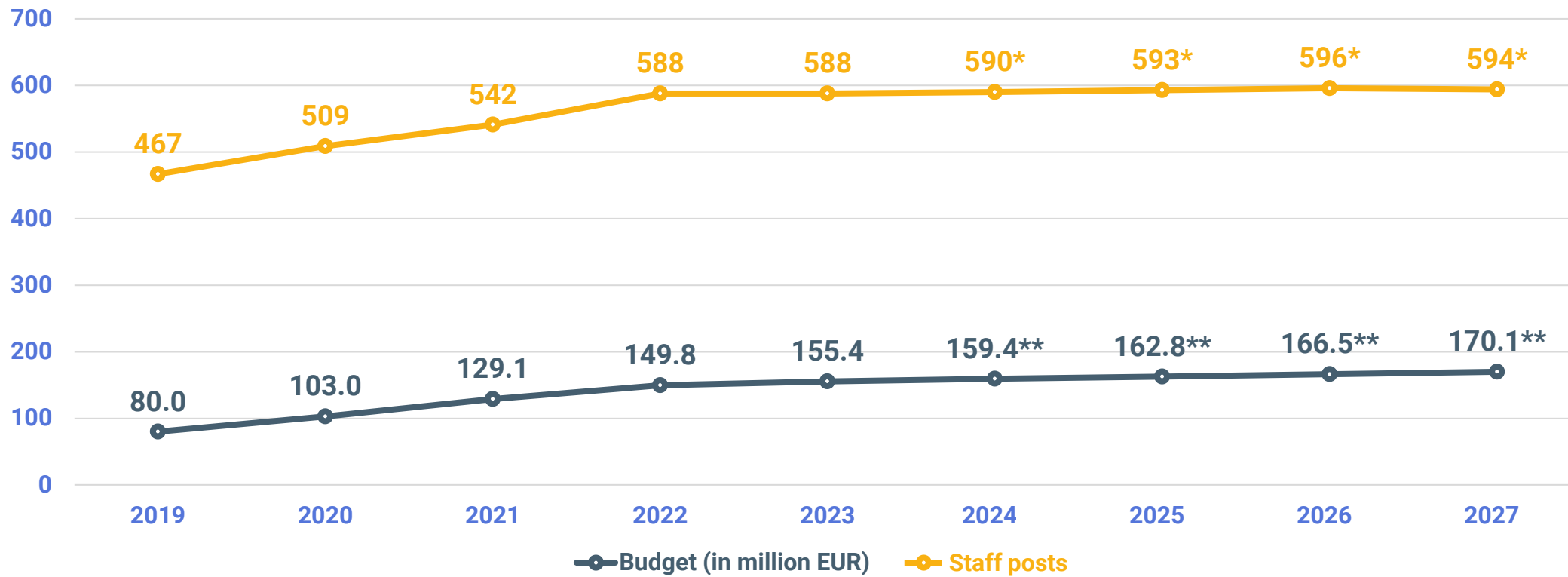
AGENDA

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MULTIANNUAL VIEW ON RESOURCES



* Assumptions on FTEs:

- i) additional 2 FTEs (in the form of short-term contract staff) is expected as part of EFSA's partnership initiatives on AHAW partnership for the years 2024-2026
- ii) renewal of the 15 short terms CAs and the arrival of 1 CA for enhanced cybersecurity as of 2025;
- iii) additional 2 FTEs coming from the partnership on New Genomic Techniques from 2025 onwards and additional 3 from 2026 onwards

** Forecast budget



BUDGET 2024 OVERVIEW - REVENUES

Revenue	2023	2024	VAR 2024/23 (%)
	Revenues estimated by the Agency	Budget forecast	
1 REVENUE FROM FEES AND CHARGES (including balancing reserve from previous years surplus)			
2 EU CONTRIBUTION	144,716,397	150,202,273	4%
- of which assigned revenues deriving from previous years 'surpluses	467,378	697,952	
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	4,126,522	5,687,659	38%
- Of which EEA/EFTA (excl. Switzerland)	4,126,522	5,687,659	38%
Of which candidate countries			
4 OTHER CONTRIBUTIONS			
5 ADMINISTRATIVE OPERATIONS	111,810		
- of which interest generated by funds paid by the Commission by way of EU contribution	111,810		
TOTAL REVENUES	148,954,729	155,889,932	5%

ADDITIONAL EU FUNDING:

Revenue	2023	2024	VAR 2024/23 (%)
	Revenues estimated by the Agency	Budget forecast	
ADDITIONAL EU FUNDING STEMMING FROM AD HOC GRANTS	1,462,801	637,996	43.6%
TOTAL REVENUES	1,462,801	637,996	43.6%

BUDGET 2024 OVERVIEW – EXPENDITURE

	EFSA budget				
	2023	2024	2024 vs 2023	2023	2024
	(€M)	(€M)	(€M)	(% of total budget)	(% of total budget)
Title 1 STAFF	65.0	71.8	6.8	42%	45%
Title 2 INFRASTRUCTURES	14.7	14.7	0.0	9%	9%
Title 3 TOTAL OPERATIONS	75.7	72.9	-2.8	49%	46%
IT & CONSULTING	20.0	16.6	-3.4	13%	10%
SCIENTIFIC OUTSOURCING & COOPERATION	33.2	36.9	3.7	21%	23%
COMMUNICATIONS & EVENTS	8.6	7.1	-1.5	6%	4%
MEETINGS & LOGISTICS	12.8	11.2	-1.7	8%	7%
OTHER	1.1	1.2	0.1	1%	1%
GRAND TOTAL	155.4	159.4	4.0	100%	100%
ADDITIONAL EU FUNDING STEMMING FROM AD HOC GRANTS	1.5	0.6	-0.8	1%	0.4%

Main drivers of change

Salaries inflation, occupancy rate, promotions and reclassifications

Run of IT systems, utilities inflation, building adaptations

Development of IT systems and consultancy reduced

Increased involvement of Member States via G&P (including Focal Points)

Reduction In campaigns

Revised compensation scheme

Pre-Accession Programme, SLA DG AGRI, EU Partnership on Animal Health

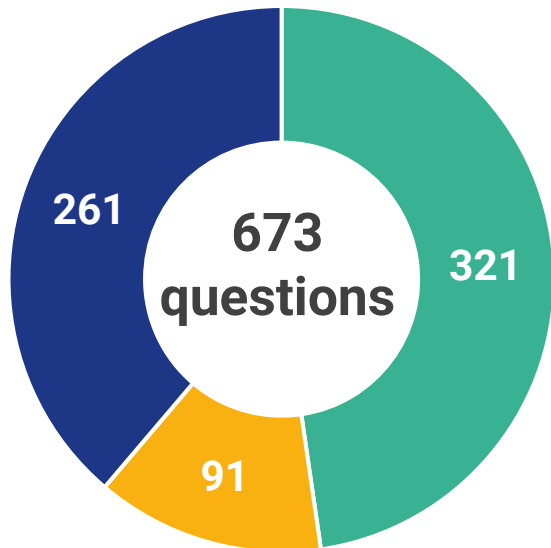


2024 DISTRIBUTION OF RESOURCES BY STRATEGIC OBJECTIVE

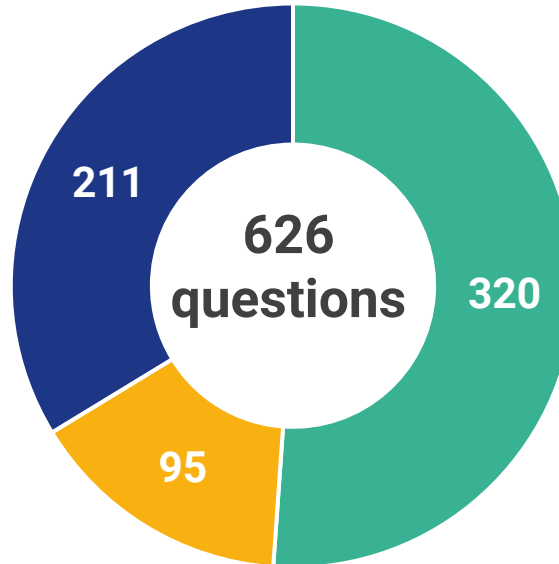
		FTEs	Δ FTEs % vs 2023	€M	Δ €M % vs 2023
S O 1	▪ Risk assessment	263		57.6	
	▪ Risk communication	22		7.8	
		285	+9%	65.4	+18%
S O 2	▪ Partnership, Knowledge & Capacity Building	49		16.6	
	▪ Emerging risks, Surveillance & Crisis preparedness	5		0.9	
	▪ Methodologies and Guidance development	20		18.2	
	▪ Preparedness for new EU strategies such as EU Green Deal	6		0.8	
	▪ Data and analytics exploitation	41		12.4	
		121	-12%	48.9	-6%
S O 3	▪ Attracting talent & Developing culture	29		5.7	
	▪ Delivering services and tools	101		30.8	
	▪ Operational performance	43		7.2	
	▪ Strategic planning & Institutional engagement	11		1.4	
		184	-3%	45.1	-6%

PLANNED SCIENTIFIC PRODUCTION

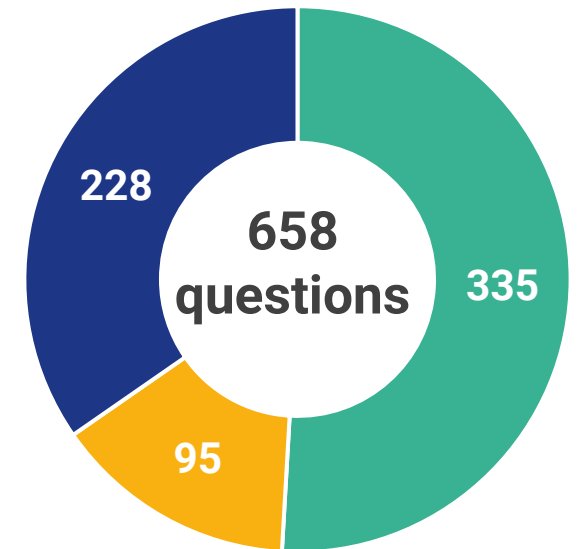
Plan 2023



Plan 2024



Plan 2025



Applications

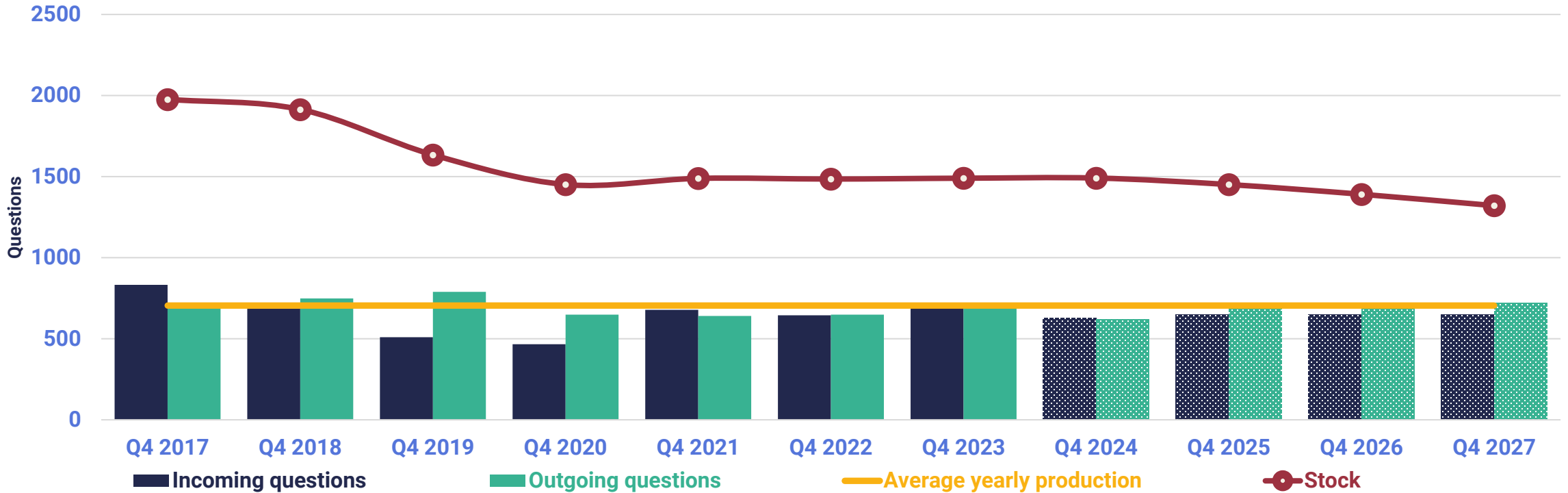
Pesticides

Generic Risk Assessment

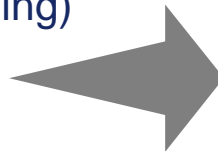


YEARLY STOCK PROGRESSION SINCE 2017 AND OUTLOOK UNTIL 2027

Yearly stock progression since 2017 and outlook until 2027



- Effects of SARS-CoV-2 (2020) and TR (2021-ongoing)
- Increasing complexity of risk assessment
- Increasing volume of incoming work



- Increasing engagement with applicants
- Reducing re-work & lost time
- Partnering with Member States
- Reducing development investments

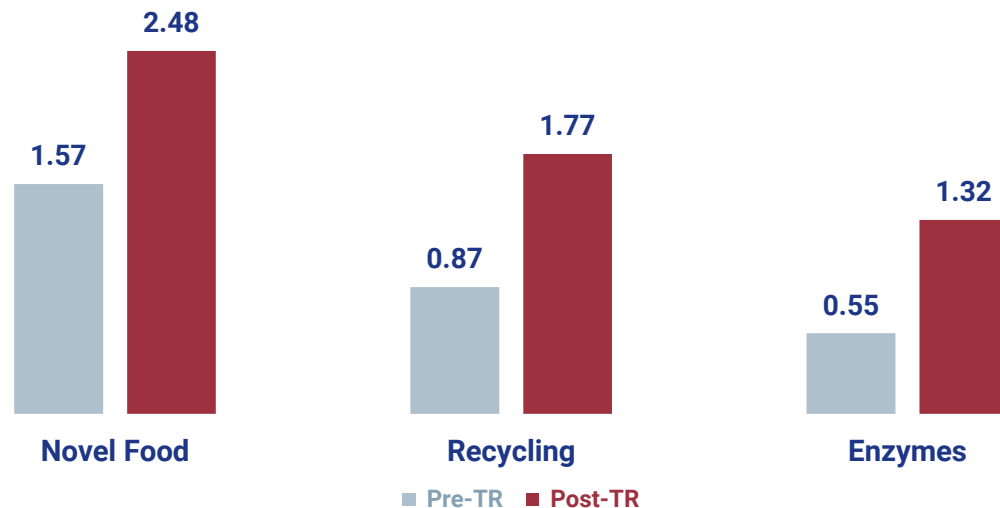


IMPACT OF TRANSPARENCY REGULATION

EXAMPLE FROM INTAKE PHASE

- Increase in number of Request for Information (RFI) per application **during intake phase** due to implementation of TR
- Almost all RFI include a question on TR provisions linked to **Notification of studies** or **Proactive disclosure of information**

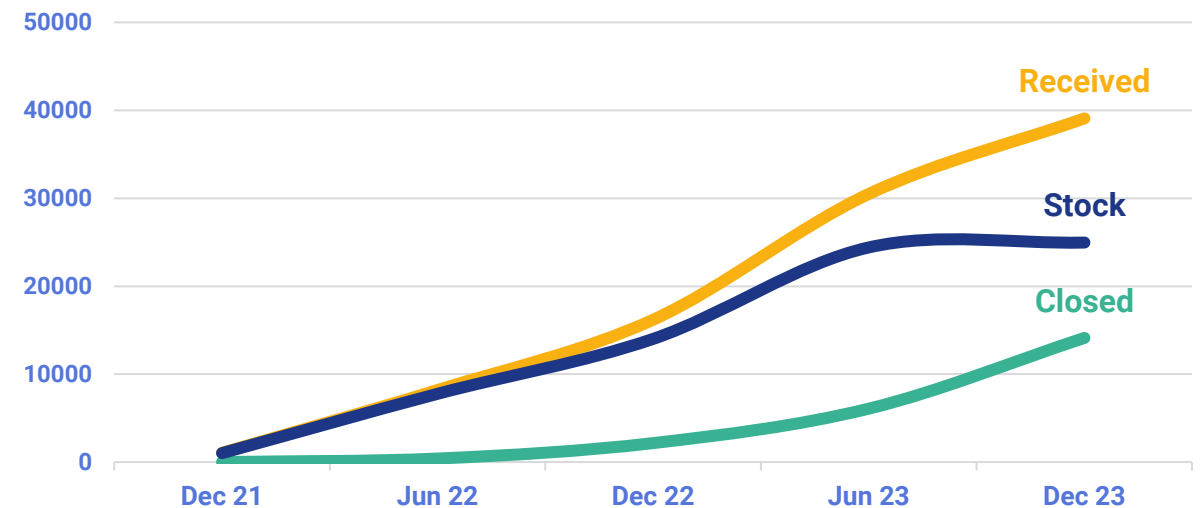
Average # of RFI/application



EXAMPLE FROM CONFIDENTIALITY

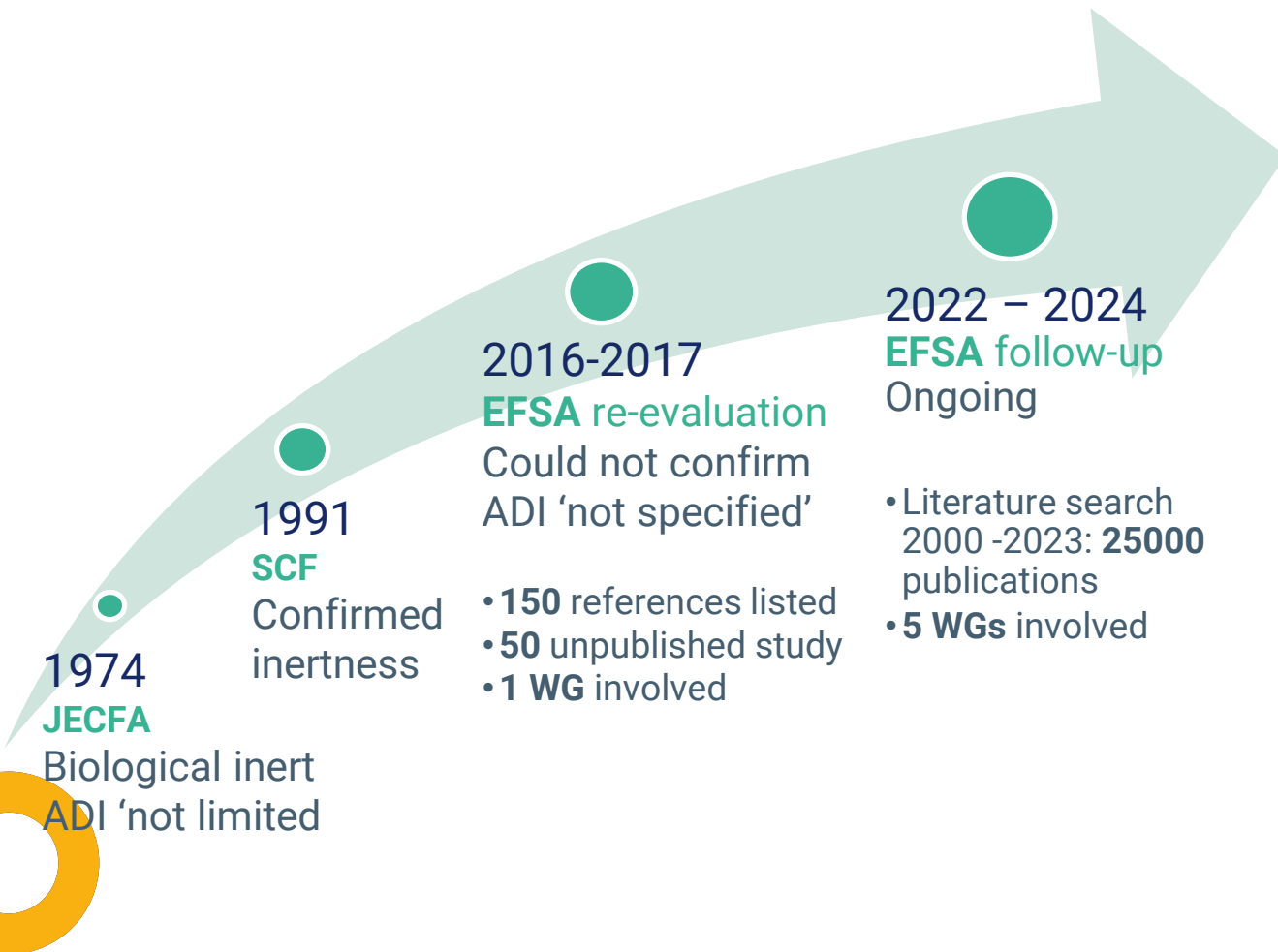
- EFSA received almost **40 000 confidentiality requests** in the past two years, with requests increasing since the first half of 2022
- EFSA **allocated additional temporary resources** since 2022 to cope with this workload
- **EFSA's ability** to complete confidentiality requests has steadily **increased over time**. The **stock** accumulated, however, **remains high**

Confidentiality requests handled



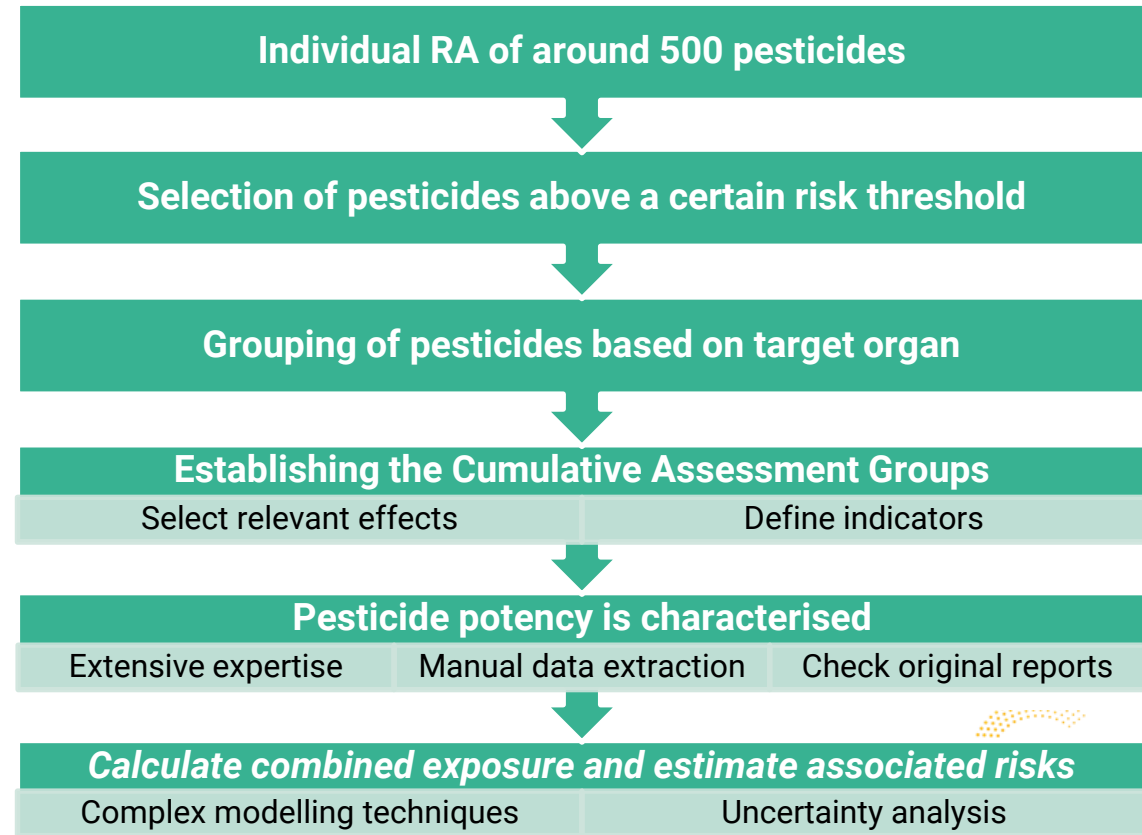
COMPLEXITY OF RISK ASSESSMENT

EXAMPLE FROM SILICON DIOXIDE AS FOOD ADDITIVE



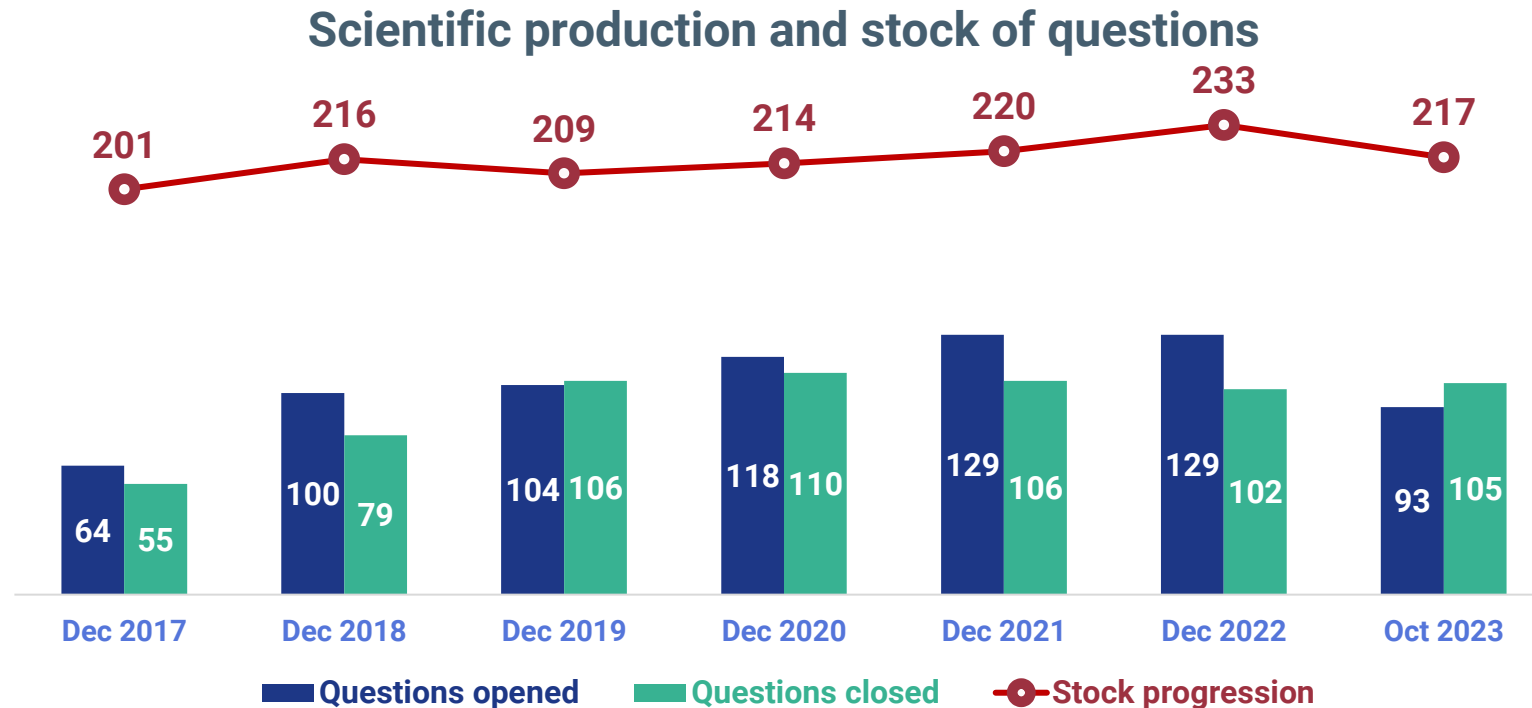
EXAMPLE FROM CRA of PESTICIDES

Implementation and further development for the Cumulative Risk Assessment (CRA) of pesticides, for which in 2021 EFSA and SANTE published a [dedicated action plan](#).



WORKLOAD – FEED ADDITIVES

EXAMPLE FROM FEED ADDITIVES APPLICATIONS






Increased production (more than **100 questions closed/year** since 2019, and already 105 in Oct 2023) did not generate a decrease in the stock due to the **increased number of questions opened** (increase over time, with peaks of 129 questions/year)




WORKLOAD

EXAMPLES FROM PESTICIDES

Quality of dossiers: the example of chlorotoluron

-  • **Timeliness:** Renewal Assessment Report (RAR) submitted in October 2020 → More than one year needed before peer review (due to missing documents/information)
- **Public consultation:**
 -  ○ 197 open points
 - 164 data requirements
 - 39 experts' consultations
- **Expert meeting:** 75 hours of discussion (2 full weeks)


Guidance Documents: New needs and backlog

-  • Up to **7 different areas** to be covered to meet scientific development and societal expectations
- Start or finalise the **update of existing** guidance documents

Speeding up BAU work

-  Reduction of stock in active substances (more than **200** questions)



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S01 | DELIVER TRUSTWORTHY SCIENTIFIC ADVICE AND COMMUNICATION OF RISKS FROM FARM TO FORK

Expected Outcome 1.1

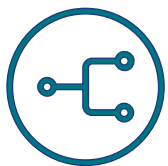
Increased relevance and improved reputation of EFSA's scientific advice



EOR 1.1.1 | Assessments for regulated products are delivered with quality and efficiency

- Deliver 415 evaluations – action plan to improve speed
- Implement general pre-submission advice for submitting applications or notifications
- Collaborate with ECHA on enhancing IUCLID* for the dossier ingestion and standardisation
- Broaden participation of Member States in the preparation of EFSA's risk assessments

* International Uniform Chemical Information database



EOR 1.1.2 | Generic scientific advice is delivered with quality and efficiency



- Deliver 211 assessments – action plan to improve speed
- Support to DG SANTE and DG AGRI in collaboration with ECHA and EEA
- Implement cross cutting guidance, newly developed methodologies and improved data streams



S01 | DELIVER TRUSTWORTHY SCIENTIFIC ADVICE AND COMMUNICATION OF RISKS FROM FARM TO FORK

Expected Outcome 1.2

Increased relevance and improved reputation of EFSA's risk communication

	
22	7.8

EOR 1.2.1 | Audience oriented Risk communication



- Generate social research insights - Eurobarometer survey on food safety in 2025
- Personalise user experience across tools and extend multilingual policy to social media, multimedia
- Tailor communication for EFSA's target audiences through web and digital platforms

	
4	1.0

EOR 1.2.2 | Coordinated Risk communication



- Coordinate with the EC in Crisis Communication (simulation exercises, guarding against fake news),
- Implement shared communication campaigns (#EUChooseSafeFood, #Plant Health4life)
- Strengthen the brand identity and functions of EFSA's digital platforms (website, EFSA Journal, social media channels, Open EFSA, and common platforms (e.g. IUCLID))

	
18	6.8



S02 | ENSURE PREPAREDNESS FOR FUTURE RISK ANALYSIS NEEDS

Expected outcome 2.1

Increased risk analysis capabilities (knowledge, expertise, methodologies, and data)



EOR 2.1.1 | Cooperation, expertise & knowledge management

- Foster networks and communities for risk assessment
- Strengthen risk assessment capacity (EU Academy, IUCLID training, ISA scheme, EU-FORA)
- Improve knowledge discoverability and re-useability

↓	↓	↓	↓
	👤	👤	€ _M
121			48.9



EOR 2.1.2 | Foresight, Surveillance and Crisis preparedness

- Build capacity for environment scanning and urgent response
- Refine risk ranking and surveillance methodologies (plant pests, animal health and welfare)
- Extend data collection on animal disease surveillance (to Avian Influenza)

↑	↑	↑	↑
	👤	👤	€ _M
49			16.6



EOR 2.1.3 | Methodologies and Guidance development

- Further develop methods for cumulative risk assessment of pesticides
- Develop environmental risk assessment (feed additives in aquaculture, pesticides of low concern)
- Deliver i) a tool prototype on the use of transcriptomics and toxicogenomics and ii) a roadmap for the application of -omics and bioinformatic approaches in regulatory risk assessment

↓	↓	↓	↓
	👤	👤	€ _M
20			18.2



S02 | ENSURE PREPAREDNESS FOR FUTURE RISK ANALYSIS NEEDS CONT.

Expected outcome 2.1

Increased risk analysis capabilities (knowledge, expertise, methodologies, and data)



EOR 2.1.4 | One Health policy and EU Research needs

- Contribute to the EU Chemicals Strategy for sustainability and 'One substance – One assessment'
- Partner with ENVI agencies on 'One Health' task force and on whole-genome sequencing
- Participate in Horizon Europe partnerships (chemical data, antimicrobial resistance, animal health and welfare)

↓	↓	↓	€ _M
		6	0.8

EOR 2.1.5 | Data and analytics exploitation

- Foster data exchange networking groups with EU and international partners,
- Participate to cross-Institutional governance groups
- Modernise data collection systems, explore new data streams, and develop machine-to-machine interfaces

↑	↑	↑	€ _M
		41	12.4



S03 | EMPOWER PEOPLE AND ENSURE ORGANISATIONAL AGILITY

Expected outcome 3.1

Improved reputation of EFSA as an accountable institution and an attractive employer



EOR 3.1.1 | Staff engagement is inspired by EFSA's value system

- Improve selection and on-boarding of staff and experts – Staff occupancy rate: 97%
- Enhance capabilities: Leadership Development, Personal Leadership, Digital Dexterity, etc.
- Foster a working environment conducive to engagement, collaboration and well-being



EOR 3.1.2 | User satisfaction and efficiency of enabling services

- Further integrate and automate transactional services, and lean processes
- Increase the maturity of IT systems and business processes supporting TR implementation
- Optimize workflows for confidentiality requests, competing interests & public access to documents
- Enhance capabilities via financial tools (grants, etc.) and instruments (market analysis, etc.)



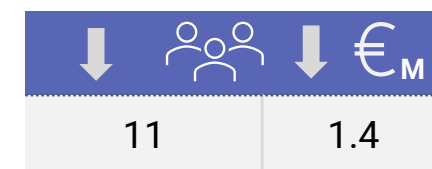
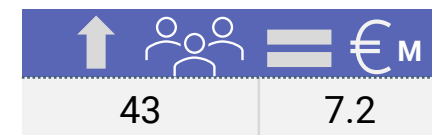
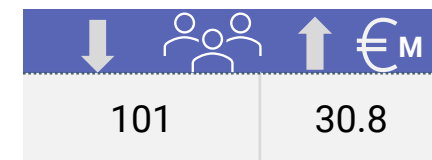
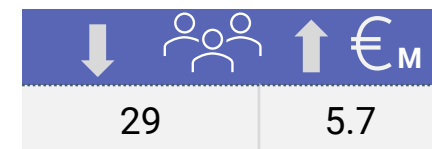
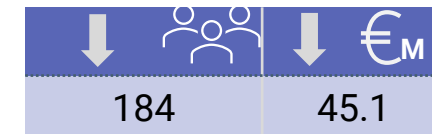
EOR 3.1.3 | Operational performance

- Further integrate management systems to underpin accountability & foster quality, assurance and control
- Optimize budget execution: 100/90/10



EOR 3.1.4 | Alignment with EU policies and strategies

- Perform the mid-term review of EFSA Strategy 2027
- Contribute to Health Policy Agencies Collaboration (HPAC) and EC activities
- Support Institutional relations and contribute to EU Agencies Network activities



DOCUMENTS FOR ADOPTION



Final **Programming Document 2024-2026**
including final work plan 2024



Statement of Revenues and Expenditures 2024
(Budget 2024)



Draft Programming Document 2025-2027
including draft work plan 2025

